

# North Smithfield School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,466	\$4,440	0.6%
Substitutes	\$73	\$64	12.9%
Instructional Paraprofessionals	\$362	\$375	-3.4%
Pupil-Use Technology	\$15	\$14	7.9%
Instructional Materials	\$148	\$106	39.7%
<b>Total</b>	<b>\$5,063</b>	<b>\$4,999</b>	<b>1.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$186	\$180	3.7%
Library & Media	\$133	\$132	1.1%
Extracurricular	\$146	\$114	28.4%
Student Health/Services	\$157	\$156	0.4%
Curriculum Development	\$22	\$0	100.0%
Staff Development	\$135	\$142	-4.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$139	\$101	38.1%
Therapists, Psychologists	\$197	\$179	10.2%
<b>Total</b>	<b>\$1,117</b>	<b>\$1,003</b>	<b>11.3%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$254	\$263	-3.3%
Food Service	\$186	\$181	2.6%
Safety	\$2	\$4	-51.2%
Building Upkeep	\$658	\$650	1.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$195	\$171	14.3%
<b>Total</b>	<b>\$1,295</b>	<b>\$1,269</b>	<b>2.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$387	\$368	5.1%
School Office	\$196	\$172	14.2%
Deputies & Administrators	\$0	\$27	-100.0%
Superintendent & Board	\$172	\$134	28.7%
Legal	\$26	\$26	-1.4%
<b>Total</b>	<b>\$781</b>	<b>\$727</b>	<b>7.4%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

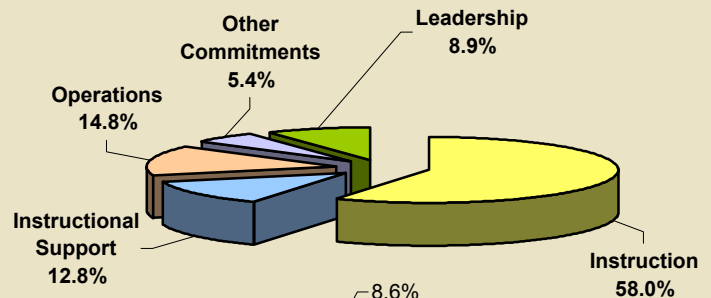
July 2002 - June 2003

Expenditures:	\$16,694,795
District Enrollment (ADM):	1,912
District Per Pupil:	\$8,732

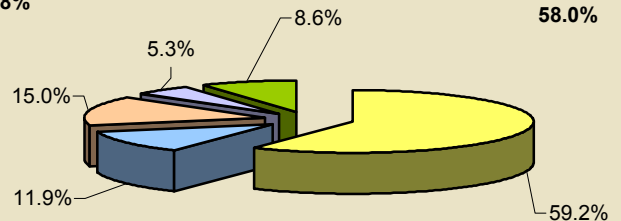
July 2001 - June 2002

Expenditures:	\$15,685,816
District Enrollment (ADM):	1,857
District Per Pupil:	\$8,447

July 2002 - June 2003



July 2001 - June 2002



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$29	-100.0%
Pass-Throughs	\$475	\$420	13.2%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$475</b>	<b>\$449</b>	<b>5.9%</b>